

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Washington State Health Care Authority
(Dollars in Thousands)

February 19, 2003
6:09 pm

	Passed House Appropriations - Feb 19			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	300.7	6,655	722,545	300.7	6,655	722,545	0.0	0	0
2003 Policy Changes:									
1. Defer Basic Health Expansion	-10.9	0	-28,556	-10.9	0	-28,556	0.0	0	0
2. Basic Health Enrollment Freeze	0.0	0	0	-2.7	0	-31,937	2.7	0	31,937
3. Increased Income Verification	0.0	0	0	2.7	0	288	-2.7	0	-288
4. Basic Health Enrollment Management	0.0	0	-24,141	0.0	0	0	0.0	0	-24,141
5. 2003 Supplemental FTE Reduction	-4.5	0	0	-4.5	0	-140	0.0	0	140
Total Policy Changes	-15.4	0	-52,697	-15.4	0	-60,345	0.0	0	7,648
2001-03 Revised Appropriations	285.4	6,655	669,848	285.4	6,655	662,200	0.0	0	7,648
Difference from 2001-03 Appropriations	-15.3	0	-52,697	-15.3	0	-60,345	0.0	0	7,648
% Change from 2001-03 Appropriations	-5.3%	0.0%	-7.3%	-5.3%	0.0%	-8.4%			

Comments:

1. Defer Basic Health Expansion - In the 2002 supplemental budget, increased tax revenues generated by Initiative 773 were to be used to expand Basic Health Plan (BHP) enrollments to a total of 172,000 persons per month by June 2003. This item represents the difference in cost between the increase to 172,000 enrollments funded in the 2002 supplemental budget, and the estimated December 2002 BHP enrollment level of 140,575. (Health Services Account-State, General Fund-Federal, Basic Health Trust Account-Non-Appropriated)

4. Basic Health Enrollment Management - In December, the Governor directed that only certain persons are to be admitted to the Basic Health Plan when existing enrollees leave the program. This item represents the additional premium subsidy and administrative savings which will occur as a result of only enrolling children and families that will be eligible for the Basic Health Plan under the Governor's direction. As a result of the Governor's policy, subsidized enrollment is expected to total about 120,777 in June 2003. (Health Services Account-State, General Fund-Federal, Basic Health Trust Account-Non-Appropriated)

5. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.